

BUDGET DETAIL – FY 2017/2018 - REVISED

The detail for each object class category must be provided. Formats may vary, but all information below should be included in your application.

a. PERSONNEL

POSITION	#	FEDERAL	SMBRF Match	SWRCB Match*	AMOUNT	
Executive Director (Tom Ford)	1	112,143	0			112,143
Marine Programs Manager	1	7,650	15,873		23,523	
Ex. 6 - Personal Privacy	1	4,845	0		4,845	
Marine Field Tech (TBH)	1	4,335	0		4,335	
Marine Biologist (TBH)	1	5,092	0			5,092
Director of Watershed Programs	1	17,462	17,857		35,319	
Watershed Program Manager	1	11,220	17,857		29,077	
Watershed Programs Coordinator	1	9,425	17,857		27,282	
Senior Watershed Advisor	1	8,267	33,730		41,997	
Director of Outreach Programs	1	7,356	14,286		21,642	
Water Quality Manager	1	11,677	14,286		25,963	
Outreach Programs Assistant	1	14,168	7,143		21,311	
Communications Director	1	59,215	0		59,215	
Administrative Director	1	35,947	0		35,947	
LMU Interns and Office Support	7	40,000	0		40,000	
Plastic Reduction Intern	1	6,095	0			6,095
Restaurant, Volunteer, City Inspectors Hours	734 hrs		25,000		25,000	
Commission Deputy Director and Scientist	2	0		200,000	200,000	
a. Personnel Total		354,897	163,889	200,000	718,786	

* SWRCB Personnel Includes Fringe Benefits

b. FRINGE BENEFITS

FEDERAL	354,897	26%	92,274
SMBRF Match	138,889	26%	36,111
SWRCB Match	200,000	<i>Calculated by the SWRCB and included in personnel costs</i>	
b. FRINGE BENEFITS TOTAL			128,385

c. TRAVEL – Federal List trips planned, destination, dates, and the amounts per trip. Please separate local travel and out-of-state travel.

TRAVEL EXPENSES - FEDERAL	LOCATION	AMOUNT
NEP Tech Transfer Conference. Information sharing and technology transfer among NEPs and partners	Location, TBD	3,500
ANEP/EPA National Conference. Conference and tech transfer among NEPs, EPA, and partners	Washington, D.C.	3,500
Staff & stakeholders meetings & conferences State and local travel, including TAC/MRAC (Mileage, State Travel, Parking, Rentals, etc.)	Various California locations	10,373
c. TRAVEL TOTAL:		17,373

d. EQUIPMENT – Federal Tangible, non-expendable, personal property having a useful life of more than one year and an acquisition cost of \$5,000 or more per unit. Applicant's definition of equipment may be used provided the definition at least includes all items previously defined above.

ITEM	NUMBER	COST PER UNIT	TOTAL
NONE			
d. EQUIPMENT TOTAL			0

e. SUPPLIES - Federal

ITEM	NUMBER	COST PER UNIT	TOTAL
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Small Equipment – Upgrades & Replacements (Office and Field Small Equipment, e.g. computers, printers, lab and field equipment; GPS, GoPro cameras, laptops, etc.)	12	750	9,000
Project Materials and Supplies; wetlands, marine, lab and field supplies, etc.	12	500	6,000
Office Supplies, e.g. ink, paper, flash drives, pens, notebooks, staples, etc.	12	501	6,016
Plastics Reduction – Restaurant Incentives/Table Tents	1	2,770	2,770
e. SUPPLIES TOTAL			23,786

f. CONTRACTUAL - List each planned contract separately, type of service to be procured, **proposed procurement method** (i.e. **small purchase, sealed bids, competitive proposals**) and the estimated cost]

ITEM	PROCUREMENT METHOD	FEDERAL	SMBRF MATCH	TOTAL
Government Relations, Scott Valor	Continuing Consulting Contract	34,106		34,106
Plastic Reduction SubContract - ReThink Disposables	RFP	5,000		5,000
Plastic Reduction Consultant - Design of public engagement tools (table tent, flyer)	RFP	1,000		1,000
Plastic Reduction SubContract - Videographer & Editor	RFP	3,000		3,000
f. CONTRACTUAL TOTAL		43,106	0	43,106

g. CONSTRUCTION (N/A)

h. OTHER - Federal

ITEM	NUMBER	FEDERAL	SWRCB Match	LMU Match	TOTAL
Communications - mailchimp, voip phone, constant contact, webhosting,etc	Multiple	4,800			4,800
Printing & Design - Annual Report, State of Bay, Urban Coast, Plastic Reduction project, and others.	Multiple	10,400			10,400
Conferences Scientific & Technical conferences and training expenses (SCAS, Wetland Symposium, etc.)	Multiple	6,800			6,800
SMBRC/EC/WAC/TAC/BRP - SMBRC Meeting expenses,					

including refreshments					1,000
Software, Upgrades & IT Services (ESRI, GIS, Sigmaplot, Arcmap, Adobe Office, IT service, etc.)	Multiple	3,600			3,600
Loyola Marymount University Space & Admin Services - Match	12			50,000	50,000
SWRCB Space and Admin services for SWRCB - Match	12		175,000		175,000
h. OTHER TOTAL		26,600	175,000	50,000	251,600

	Federal	SMBRF MATCH	SWRCB MATCH	LMU MATCH	TOTAL
i. TOTAL DIRECT COSTS	558,036	200,000	375,000	50,000	\$1,183,036
(EPA BASE \$535,714 x 12% = \$64,286) j. INDIRECT COSTS – 12%	66,964	0	Calculated by the SWRCB and included in personnel costs 0	0	\$66,964
k. TOTAL PROPOSED COSTS	625,000	200,000	375,000	50,000	\$1,250,000
	FEDERAL FUNDS REQUESTED				\$625,000
	RECIPIENT SHARE (MATCH)				\$625,000
	RECIPIENT SHARE OF TOTAL PROPOSED COSTS				50%
	FEDERAL SHARE OF TOTAL PROPOSED COSTS				50%

COST SHARING MATCHING - FUNDING SOURCES				
	SMBRF	SWRCB	LMU	
	COST-SHARE	COST-SHARE	COST-SHARE	
RCDSMM				
Liberty Canyon				
Senior Scientist	23,809.52			
Fringe	6,190.48			
State Parks				
Malibu Lagoon				
Watershed Director	9,920.63			
Watershed Manager	9,920.63			
Watershed Coordinator	9,920.63			
Senior Scientist	9,920.63			
Fringe	10,317.46			
State Coastal				
Conservancy				
Climate Ready				
Project Manager	15,873.02			
Fringe	4,126.98			
City of Los Angeles				
LAX Dunes				
Watershed Director	7,936.51			
Watershed Manager	7,936.51			
Watershed Coordinator	7,936.51			
Fringe	6,190.48			
State Parks				
Boater Education				
Community Outreach Director	14,285.71			
Water Quality Manager	14,285.71			
Community Engagement Coord.	7,142.86			
Fringe	9,285.71			
Restaurant Program				
Plastic Reduction - In-Kind				
TBF Volunteers (314 hrs)	8,673.00			
Restaurants Staff (384 hrs)	15,360.00			
City Inspectors (36 hrs)	967.00			
State Waterboard				
Deputy Director & Scientist (2)		200,000.00		
Administrative and Space		175,000.00		
Loyola Marymount University				
Administrative and Space			50,000.00	
SUBTOTALS	200,000	375,000	50,000	
GRAND TOTAL - MATCHING				
\$ 625,000.00				

